

## Program A: Copy and Publications Center

Program Authorization: R.S. 36:351

### PROGRAM DESCRIPTION

The mission of the Copy and Publications Center Program is to provide a total printing program for its client agencies in a timely and cost-effective manner. The center provides high quality work including but not limited to layouts, color designs, offset printing, negative and halftone works, ring binding, and padding forms. Fees and Self-generated Revenues are derived from charging requesting agencies the actual cost incurred for all printing and reproduction.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide 10,459,000 competitively priced impressions, photocopies and offsets.

Strategic Link: This objective is linked to Strategic Goal IV in the Department of Natural Resources, Office of Management and Finance.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total impressions, photocopies and offsets	10,458,936	9,460,850	10,458,936	10,458,936	10,459,000	10,459,000

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	353,908	400,004	400,004	421,157	413,165	13,161
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$353,908</b>	<b>\$400,004</b>	<b>\$400,004</b>	<b>\$421,157</b>	<b>\$413,165</b>	<b>\$13,161</b>
EXPENDITURES & REQUEST:						
Salaries	\$134,576	\$133,040	\$133,040	\$139,464	\$157,787	\$24,747
Other Compensation	2,266	1,430	1,430	1,430	1,430	0
Related Benefits	33,398	27,543	27,543	38,996	41,539	13,996
Total Operating Expenses	168,001	200,924	225,292	204,806	199,999	(25,293)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	37,067	12,699	36,461	12,410	(289)
Total Acq. & Major Repairs	15,667	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$353,908</b>	<b>\$400,004</b>	<b>\$400,004</b>	<b>\$421,157</b>	<b>\$413,165</b>	<b>\$13,161</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues derived from charging requesting agencies for the costs incurred for printing and reproduction of documents.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$400,004	5	ACT 60 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$400,004	5	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$5,240	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$2,085	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$96)	0	Risk Management Adjustment
\$0	\$20,577	0	Salary Base Adjustment
\$0	(\$24,747)	0	Salary Funding from Other Line Items
\$0	\$156	0	Civil Service Fees
\$0	(\$606)	0	Other Non-Recurring Adjustments - Reduced indirect cost to the Office of the Secretary
\$0	\$10,552	0	Other Adjustments - Funding provided for retirees benefits
\$0	\$413,165	5	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$413,165	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$413,165	5	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.3% of the existing operating budget. It represents 97.8% of the total request (\$422,505) for this program. The 3.3% increase is due to funding provided for a shortage in retirement benefits. This program does not have any positions that have been vacant for one (1) year or more.

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

\$12,410 Contract for disposal of hazardous waste

\$12,410 SUB-TOTAL OTHER CHARGES

**\$12,410 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.